

NATURAL RESOURCES AND RECREATION

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--------------------------------------|-------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 17.1 | 13,579 | 3,301 | 16,880 |
| Total Maintenance Level | 17.1 | 13,579 | 3,301 | 16,880 |
| Difference | | | | |
| Percent Change from Current Biennium | 0.0% | 0.0% | 0.0% | 0.0% |
| Performance Changes | | | | |
| Attorney General Legal Services | | 1 | | 1 |
| State Employee Health Insurance | | (19) | | (19) |
| Subtotal | | (18) | | (18) |
| Total Proposed Budget | 17.1 | 13,561 | 3,301 | 16,862 |
| Difference | | (18) | | (18) |
| Percent Change from Current Biennium | 0.0% | (0.1)% | 0.0% | (0.1)% |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)